

## COUNTY EXECUTIVE'S 2006 BUDGET

DEPT: OFFSET TO INTERNAL SERVICE CHARGES

UNIT NO. 1930  
FUND: General - 0001

### OPERATING AUTHORITY & PURPOSE

Pursuant to the provisions of Sections 59.51(2) of the Wisconsin Statutes, the County Board may represent the County and have the management of

the business and concerns of the County in all cases where no other provision is made.

BUDGET SUMMARY			
	2005 <u>Budget</u>	2006 <u>Budget</u>	2005/2006 <u>Change</u>
<b>Expenditure</b>			
Offset to Service Departments Charges	\$ (35,104,786)	\$ (33,943,500)	\$ 1,161,286
<b>Revenues</b>			
Offset to Service Departments Revenue	\$ (35,104,786)	\$ (33,943,500)	\$ 1,161,286
Property Tax Levy	\$ 0	\$ 0	\$ 0

The purpose of this non-departmental budget is to reduce total County expenditures and revenues by the amount of charges from internal service fund departments to other County departments. Without this adjustment, total County expenditures and revenues would be overstated.

(\$33,943,500) of expenditure and revenue offsets reflects the charges from the following departments to other County departments:

BUDGET SUMMARY			
Organizational Unit	2005 <u>Budget</u>	2006 <u>Budget</u>	2005/2006 <u>Change</u>
Department of Administrative Services (DAS) -			
DAS-Risk Management	\$ (6,076,316)	\$ (6,286,083)	\$ (209,767)
Department of Parks and Public Infrastructure (DPPI) -			
Transportation Services	(2,900,094)	(2,424,544)	475,550
Architectural, Engineering & Environmental Services	(5,140,348)	(5,323,910)	(183,562)
Fleet Management	(12,255,451)	(11,633,570)	621,881
Facilities Management	(8,732,577)	(8,275,393)	457,184
Subtotal	\$ (35,104,786)	\$ (33,943,500)	\$ 1,161,286
Allowance for Undistributed Crosscharges	0	0	0
Total	\$ (35,104,786)	\$ (33,943,500)	\$ 1,161,286